

8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one appointed by the President pro Tempore of the Senate and the Speaker of the Assembly. The Council establishes general policy and approves program allocations.

The Council recognizes that the Arts are essential for the cultural, educational, social and economic development of California. The Council seeks to further its mandates and services to the public through the development of partnerships with the public and private sectors and by providing support to the state's non-profit arts and cultural community, which are broad-based and extended across the state from its largest metropolitan areas to its most rural areas.

The Council is statutorily required to:

- Encourage artistic awareness, participation, and expression among the citizens of California.
- Help independent local groups develop their own arts programs.
- Promote the employment of artists and those skilled in crafts in both the public and private sectors.
- Provide for the exhibition of art works in public buildings throughout California.
- Enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
90 Arts Council	17.2	19.3	19.3	\$5,094	\$5,323	\$5,693
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.2	19.3	19.3	\$5,094	\$5,323	\$5,693
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$1,211	\$1,227	\$1,238
0078 Graphic Design License Plate Account				2,778	2,812	3,172
0890 Federal Trust Fund				1,080	1,087	1,086
0995 Reimbursements				25	197	197
TOTALS, EXPENDITURES, ALL FUNDS				\$5,094	\$5,323	\$5,693

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$24,000 and 0.3 position in 2007-08 and \$124,000 and 1.0 position in 2008-09. To achieve this reduction, the Department will eliminate the Special Assistant to the Executive Director and reduce travel and training expenditures.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$32	\$6	-	\$36	\$6	-
• Other Baseline Adjustments	-	-	-	7	1	-
• Price Increase	-	-	-	-	19	-
• Pro Rata Adjustment	-	-	-	-	5	-
• Data Center Rate Adjustment	-	3	-	-	3	-
• SWCAP Adjustment	-	-	-	-	-1	-
• Retirement Rate Adjustment	-3	-1	-	-3	-1	-
Totals, Baseline Adjustments	\$29	\$8	-	\$40	\$32	-
Policy Adjustment Descriptions						
• State-Local Partnership Program	\$-	\$-	-	\$-	\$335	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$335	-
TOTALS, BUDGET ADJUSTMENTS	\$29	\$8	-	\$40	\$367	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-24	-	-0.3	-124	-	-1.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$5	\$8	-0.3	-\$84	\$367	-1.0

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

90 - ARTS COUNCIL

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning, public information, and federal funds allocation.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
90	ARTS COUNCIL			
	State Operations:			
0001	General Fund	\$1,211	\$1,227	\$1,238
0078	Graphic Design License Plate Account	953	987	862
0890	Federal Trust Fund	1,080	1,087	986
0995	Reimbursements	25	197	197
	Totals, State Operations	\$3,269	\$3,498	\$3,283
	Local Assistance:			
0078	Graphic Design License Plate Account	\$1,825	\$1,825	\$2,310
0890	Federal Trust Fund	-	-	100
	Totals, Local Assistance	\$1,825	\$1,825	\$2,410
	TOTALS, EXPENDITURES			
	State Operations	\$3,269	\$3,498	\$3,283
	Local Assistance	1,825	1,825	2,410
	Totals, Expenditures	\$5,094	\$5,323	\$5,693

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.2	19.3	19.3	\$1,090	\$1,188	\$1,202
Total Adjustments	-	-	-	-	25	25
Net Totals, Salaries and Wages	17.2	19.3	19.3	\$1,090	\$1,213	\$1,227
Staff Benefits	-	-	-	398	525	529
Totals, Personal Services	17.2	19.3	19.3	\$1,488	\$1,738	\$1,756
OPERATING EXPENSES AND EQUIPMENT				\$1,781	\$1,760	\$1,527
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,269	\$3,498	\$3,283
2 Local Assistance		Expenditures				
		2006-07*	2007-08*	2008-09*		
90 Arts Council		\$1,825	\$1,825	\$2,410		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$1,825	\$1,825	\$2,410		

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,144	\$1,198	\$1,238
Allocation for employee compensation	56	32	-
Adjustment per Section 3.60	11	-3	-
TOTALS, EXPENDITURES	\$1,211	\$1,227	\$1,238
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$979	\$979	\$862
Allocation for employee compensation	8	6	-
Adjustment per Section 3.60	1	-1	-
Adjustment per Section 15.25	-	3	-
Totals Available	\$988	\$987	\$862
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$953	\$987	\$862
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$965	\$1,087	\$986
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Budget Adjustment	116	-	-
TOTALS, EXPENDITURES	\$1,080	\$1,087	\$986
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$25	\$197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,269	\$3,498	\$3,283
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,825	\$1,825	\$2,310
TOTALS, EXPENDITURES	\$1,825	\$1,825	\$2,310
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$100
TOTALS, EXPENDITURES	\$-	\$-	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,825	\$1,825	\$2,410
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,094	\$5,323	\$5,693

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0078 Graphic Design License Plate Account [§]			
BEGINNING BALANCE	\$4,012	\$4,271	\$4,456
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,761	2,789	2,859
150300 Income From Surplus Money Investments	277	209	214

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,038	\$2,998	\$3,073
Total Resources	\$7,050	\$7,269	\$7,529
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
8260 California Arts Council			
State Operations	953	987	862
Local Assistance	<u>1,825</u>	<u>1,825</u>	<u>2,310</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,779</u>	<u>\$2,813</u>	<u>\$3,173</u>
FUND BALANCE	\$4,271	\$4,456	\$4,356
Reserve for economic uncertainties	4,271	4,456	4,356

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	17.2	19.3	19.3	\$1,090	\$1,188	\$1,202
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25</u>	<u>25</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$25</u>	<u>\$25</u>
TOTALS, SALARIES AND WAGES	17.2	19.3	19.3	\$1,090	\$1,213	\$1,227

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